

**SHERIFF**

**BUDGET UNIT: SHERIFF CAPITAL PROJECT FUND (SQA SHR)**

**I. GENERAL PROGRAM STATEMENT**

This fund is being established as a special revenue fund from a trust fund (NQA-SHR) to comply with GASB revenue recognition rules that eliminated certain trust funds. Revenue is realized from several special programs and expenditures are for one-time purchases for special law enforcement or detention related programs. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>
Total Appropriation	-	-	-	4,095,854
Total Revenue	-	-	3,168,266	927,588
Fund Balance		-		3,168,266

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**

**STAFFING CHANGES**

None.

**PROGRAM CHANGES**

Due to GASB 33 related changes, this is the first year that this program is established as a Special Revenue fund. Revenue is derived from State Criminal Alien Assistance Program (SCAAP) and special programs. Expenditure is for one-time special law enforcement or detention related programs.

**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff's Department - Sheriff Capital Project Fund**  
**FUND: Special Revenue SQA SHR**

**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	<b>2001-02 Actuals</b>	<b>2001-02 Approved Budget</b>	<b>2002-03 Board Approved Base Budget</b>	<b>2002-03 Board Approved Changes to Base Budget</b>	<b>2002-03 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	-	-	-	228,212	228,212
Equipment	-	-	-	150,000	150,000
Total Appropriation	-	-	-	378,212	378,212
Operating Transfer	-	-	-	3,717,642	3,717,642
Total Requirement	-	-	-	4,095,854	4,095,854
<b><u>Revenue</u></b>					
Use of Money & Prop	2,531	-	-	-	-
State, Fed or Gov't Aid	-	-	-	500,000	500,000
Other Revenue	3,165,735	-	-	427,588	427,588
Total Revenue	3,168,266	-	-	927,588	927,588
Fund Balance		-	-	3,168,266	3,168,266

**Board Approved Changes to Base Budget**

Services and Supplies	<u>228,212</u>	Anticipated level of activity.
Equipment	<u>150,000</u>	Anticipated level of activity.
Total Appropriation	<u>378,212</u>	
Operating Transfer	<u>3,717,642</u>	Reimbursements for one time capital projects.
Total Requirement	<u>4,095,854</u>	
Revenue		
State and Federal Aid	<u>500,000</u>	SCAAP revenue.
Other Revenue	<u>427,588</u>	Fund balance adjustment.
Total Revenue	<u>927,588</u>	
Fund Balance	<u>3,168,266</u>	